



**The Operating and Capital Budget -  
Department Summaries**



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 25

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF AGRICULTURE**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	301.50*	*	301.50*	301.50*	*	301.50*	*	*	*
PERSONAL SERVICES	17,179,422		17,179,422	17,287,169	249,914	17,537,083	34,466,591	34,716,505	
OTH CURRENT EXPENSES	14,083,586		14,083,586	14,089,046	735,404	14,824,450	28,172,632	28,908,036	
EQUIPMENT	49,000		49,000	19,000	54,220	73,220	68,000	122,220	
MOTOR VEHICLES	94,400		94,400	69,200		69,200	163,600	163,600	
TOTAL OPERATING COST	31,406,408		31,406,408	31,464,415	1,039,538	32,503,953	62,870,823	63,910,361	1.65
BY MEANS OF FINANCING									
GENERAL FUND	226.50*	*	226.50*	226.50*	-1.00*	225.50*	*	*	*
	13,264,019		13,264,019	13,297,859	524,950	13,822,809	26,561,878	27,086,828	
	48.00*	*	48.00*	48.00*	1.00*	49.00*	*	*	*
SPECIAL FUND	4,554,730		4,554,730	4,554,730	200,000	4,754,730	9,109,460	9,309,460	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
OTHER FED. FUNDS	958,878		958,878	958,878	293,088	1,251,966	1,917,756	2,210,844	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	798,371		798,371	812,962		812,962	1,611,333	1,611,333	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
INTERDEPT. TRANSF	892,270		892,270	903,884		903,884	1,796,154	1,796,154	
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
REVOLVING FUND	10,938,140		10,938,140	10,936,102	21,500	10,957,602	21,874,242	21,895,742	
CAPITAL INVESTMENT									
PLANS	62,000		62,000				62,000	62,000	
LAND ACQUISITION	100,000		100,000				100,000	100,000	
DESIGN	888,000		888,000		200,000	200,000	888,000	1,088,000	
CONSTRUCTION	5,539,000		5,539,000		3,700,000	3,700,000	5,539,000	9,239,000	
EQUIPMENT	11,000		11,000				11,000	11,000	
TOTAL CAPITAL COSTS	6,600,000		6,600,000		3,900,000	3,900,000	6,600,000	10,500,000	59.09
BY MEANS OF FINANCING									
G.O. BONDS	3,600,000		3,600,000		3,900,000	3,900,000	3,600,000	7,500,000	
OTHER FED. FUNDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL POSITIONS	301.50*	*	301.50*	301.50*	*	301.50*			
TOTAL PROGRAM COST	38,006,408		38,006,408	31,464,415	4,939,538	36,403,953	69,470,823	74,410,361	7.11

**EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF ACCOUNTING AND GENERAL SERVICE**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	5,792,698		5,792,698	5,792,698	1,047,202	6,839,900	11,585,396	12,632,598	
TOTAL CURR LEASE PAY	5,792,698		5,792,698	5,792,698	1,047,202	6,839,900	11,585,396	12,632,598	9.04
BY MEANS OF FINANCING									
GENERAL FUND	5,792,698		5,792,698	5,792,698	1,053,098-	4,739,600	11,585,396	10,532,298	
INTERDEPT. TRANSF					2,100,300	2,100,300		2,100,300	
OPERATING	793.50*	*	793.50*	793.50*	4.00*	797.50*	*	*	*
PERSONAL SERVICES	38,491,392		38,491,392	39,473,280	250,105	39,723,385	77,964,672	78,214,777	
OTH CURRENT EXPENSES	76,697,686		76,697,686	70,737,695	16,377,634	87,115,329	147,435,381	163,813,015	
EQUIPMENT	1,268,106		1,268,106	613,106	290,000	903,106	1,881,212	2,171,212	
MOTOR VEHICLES	2,354,400		2,354,400	2,354,400		2,354,400	4,708,800	4,708,800	
TOTAL OPERATING COST	118,811,584		118,811,584	113,178,481	16,917,739	130,096,220	231,990,065	248,907,804	7.29
BY MEANS OF FINANCING									
GENERAL FUND	658.00*	*	658.00*	658.00*	2.00*	660.00*	*	*	*
	58,140,460		58,140,460	57,230,472	3,542,883	60,773,355	115,370,932	118,913,815	
	51.50*	*	51.50*	51.50*	1.00*	52.50*	*	*	*
SPECIAL FUND	18,798,291		18,798,291	17,673,291	753,833	18,427,124	36,471,582	37,225,415	
	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	*
OTHER FED. FUNDS	8,199,961		8,199,961	753,158	7,446,803	8,199,961	8,953,119	16,399,922	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
TRUST FUNDS	434,538		434,538	4,463,226	200	4,463,426	4,897,764	4,897,964	
	34.00*	*	34.00*	34.00*	*	34.00*	*	*	*
INTERDEPT. TRANSF	9,917,871		9,917,871	9,917,871	1,475,300-	8,442,571	19,835,742	18,360,442	
	44.00*	*	44.00*	44.00*	*	44.00*	*	*	*
REVOLVING FUND	23,320,463		23,320,463	23,140,463	6,649,320	29,789,783	46,460,926	53,110,246	
CAPITAL INVESTMENT									
PLANS	5,842,000		5,842,000	6,168,000	1,930,000	8,098,000	12,010,000	13,940,000	
LAND ACQUISITION	502,000		502,000	1,000	60,000	61,000	503,000	563,000	
DESIGN	1,185,000		1,185,000	41,000	2,740,000	2,781,000	1,226,000	3,966,000	
CONSTRUCTION	19,010,000		19,010,000	3,061,000	16,810,000	19,871,000	22,071,000	38,881,000	
EQUIPMENT	37,000		37,000	41,000	1,435,000	1,476,000	78,000	1,513,000	
TOTAL CAPITAL COSTS	26,576,000		26,576,000	9,312,000	22,975,000	32,287,000	35,888,000	58,863,000	64.02
BY MEANS OF FINANCING									
SPECIAL FUND	425,000		425,000	75,000	1,000,000	1,075,000	500,000	1,500,000	

**EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF ACCOUNTING AND GENERAL SERVICE**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
G.O. BONDS	25,751,000		25,751,000	6,237,000	21,975,000	28,212,000	31,988,000	53,963,000	
PRIVATE CONTRIB.	400,000		400,000	3,000,000		3,000,000	3,400,000	3,400,000	
TOTAL POSITIONS	793.50*	*	793.50*	793.50*	4.00*	797.50*			
TOTAL PROGRAM COST	151,180,282		151,180,282	128,283,179	40,939,941	169,223,120	279,463,461	320,403,402	14.65

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## DEPARTMENT OF ATTORNEY GENERAL

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
TOTAL CURR LEASE PAY									
BY MEANS OF FINANCING									
OPERATING	538.50*	*	538.50*	538.50*	30.00*	568.50*	*	*	*
PERSONAL SERVICES	33,132,002		33,132,002	33,222,455	4,086,427	37,308,882	66,354,457	70,440,884	
OTH CURRENT EXPENSES	35,157,046		35,157,046	34,969,249	1,698,055	36,667,304	70,126,295	71,824,350	
EQUIPMENT	72,625		72,625	15,625	28,600	44,225	88,250	116,850	
TOTAL OPERATING COST	68,361,673		68,361,673	68,207,329	5,813,082	74,020,411	136,569,002	142,382,084	4.26
BY MEANS OF FINANCING									
GENERAL FUND	293.61*	*	293.61*	293.61*	7.00*	300.61*	*	*	*
	22,205,306		22,205,306	22,087,478	1,628,658	23,716,136	44,292,784	45,921,442	
SPECIAL FUND	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
	1,569,236		1,569,236	1,600,403	11,258	1,611,661	3,169,639	3,180,897	
OTHER FED. FUNDS	150.60*	*	150.60*	150.60*	2.00*	152.60*	*	*	*
	25,114,016		25,114,016	25,113,666	1,224,027	26,337,693	50,227,682	51,451,709	
TRUST FUNDS	13.94*	*	13.94*	13.94*	*	13.94*	*	*	*
	6,660,353		6,660,353	6,660,353		6,660,353	13,320,706	13,320,706	
INTERDEPT. TRANSF	45.35*	*	45.35*	45.35*	14.00*	59.35*	*	*	*
	7,203,563		7,203,563	7,225,563	2,693,467	9,919,030	14,429,126	17,122,593	
REVOLVING FUND	18.00*	*	18.00*	18.00*	7.00*	25.00*	*	*	*
	5,609,199		5,609,199	5,519,866	255,672	5,775,538	11,129,065	11,384,737	
TOTAL POSITIONS	538.50*	*	538.50*	538.50*	30.00*	568.50*			
TOTAL PROGRAM COST	68,361,673		68,361,673	68,207,329	5,813,082	74,020,411	136,569,002	142,382,084	4.26

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PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEPARTMENT OF BUDGET AND FINANCE**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	289.00*	*	289.00*	289.00*	1.00*	290.00*	*	*	*
PERSONAL SERVICES	21,350,381		21,350,381	21,425,534	726,180	22,151,714	42,775,915	43,502,095	
OTH CURRENT EXPENSES	1,382,801,385		1,382,801,385	1,479,243,001	13,836,419-	1,465,406,582	2,862,044,386	2,848,207,967	
EQUIPMENT	240,181		240,181	133,500	3,098	136,598	373,681	376,779	
TOTAL OPERATING COST	1,404,391,947		1,404,391,947	1,500,802,035	13,107,141-	1,487,694,894	2,905,193,982	2,892,086,841	.45-
BY MEANS OF FINANCING									
GENERAL FUND	143.00*	*	143.00*	143.00*	1.00*	144.00*	*	*	*
	596,451,041		596,451,041	637,405,168	3,497,387-	633,907,781	1,233,856,209	1,230,358,822	
SPECIAL FUND	41.00*	*	41.00*	41.00*	*	41.00*	*	*	*
	8,505,197		8,505,197	8,205,197		8,205,197	16,710,394	16,710,394	
OTHER FED. FUNDS	30,957		30,957	30,957		30,957	61,914	61,914	
TRUST FUNDS	30.00*	*	30.00*	30.00*	*	30.00*	*	*	*
	8,693,905		8,693,905	7,925,444	658,830	8,584,274	16,619,349	17,278,179	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	*
	782,631,986		782,631,986	839,156,408	10,268,584-	828,887,824	1,621,788,394	1,611,519,810	
OTHER FUNDS	75.00*	*	75.00*	75.00*	*	75.00*	*	*	*
	8,078,861		8,078,861	8,078,861		8,078,861	16,157,722	16,157,722	
CAPITAL INVESTMENT									
PLANS	100,000		100,000				100,000	100,000	
DESIGN	570,000		570,000				570,000	570,000	
CONSTRUCTION	242,644,000		242,644,000	92,400,000		92,400,000	335,044,000	335,044,000	
TOTAL CAPITAL COSTS	243,314,000		243,314,000	92,400,000		92,400,000	335,714,000	335,714,000	
BY MEANS OF FINANCING									
G.O. BONDS	243,314,000		243,314,000	92,400,000		92,400,000	335,714,000	335,714,000	
TOTAL POSITIONS	289.00*	*	289.00*	289.00*	1.00*	290.00*			
TOTAL PROGRAM COST	1,647,705,947		1,647,705,947	1,593,202,035	13,107,141-	1,580,094,894	3,240,907,982	3,227,800,841	.40-

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PROGRAM TITLE:

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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## DEPT OF BUSINESS & ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	149.00*	*	149.00*	149.00*	29.00*	178.00*	*	*	*
PERSONAL SERVICES	16,259,715		16,259,715	16,432,764	4,599,407	21,032,171	32,692,479	37,291,886	
OTH CURRENT EXPENSES	154,791,983		154,791,983	155,272,363	27,591,879	182,864,242	310,064,346	337,656,225	
EQUIPMENT	147,270		147,270	50,870		50,870	198,140	198,140	
MOTOR VEHICLES				24,000		24,000	24,000	24,000	
TOTAL OPERATING COST	171,198,968		171,198,968	171,779,997	32,191,286	203,971,283	342,978,965	375,170,251	9.39
BY MEANS OF FINANCING									
	116.50*	*	116.50*	115.50*	1.00*	116.50*	*	*	*
GENERAL FUND	11,119,848		11,119,848	10,532,971	248,949	10,781,920	21,652,819	21,901,768	
	28.50*	*	28.50*	28.50*	-2.00*	26.50*	*	*	*
SPECIAL FUND	132,097,448		132,097,448	133,977,321	1,282,500	135,259,821	266,074,769	267,357,269	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
OTHER FED. FUNDS	17,013,138		17,013,138	16,495,873	3,051,576	19,547,449	33,509,011	36,560,587	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS					22,000,000	22,000,000		22,000,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	1,861,769		1,861,769	1,561,769		1,561,769	3,423,538	3,423,538	
	*	*	*	1.00*	30.00*	31.00*	*	*	*
REVOLVING FUND	9,106,765		9,106,765	9,212,063	5,608,261	14,820,324	18,318,828	23,927,089	
CAPITAL INVESTMENT									
PLANS	2,104,000		2,104,000	1,604,000	389,000	1,993,000	3,708,000	4,097,000	
LAND ACQUISITION				248,000		248,000	248,000	248,000	
DESIGN	100,000		100,000	750,000	1,339,000	2,089,000	850,000	2,189,000	
CONSTRUCTION	1,398,000		1,398,000	1,000	4,605,000	4,606,000	1,399,000	6,004,000	
EQUIPMENT	1,000		1,000		1,988,000	1,988,000	1,000	1,989,000	
TOTAL CAPITAL COSTS	3,603,000		3,603,000	2,603,000	8,321,000	10,924,000	6,206,000	14,527,000	134.08
BY MEANS OF FINANCING									
G.O. BONDS	3,603,000		3,603,000	2,603,000	3,871,000	6,474,000	6,206,000	10,077,000	
G.O. BONDS REPAYD					450,000	450,000		450,000	
OTHER FED. FUNDS					4,000,000	4,000,000		4,000,000	
TOTAL POSITIONS	149.00*	*	149.00*	149.00*	29.00*	178.00*			
TOTAL PROGRAM COST	174,801,968		174,801,968	174,382,997	40,512,286	214,895,283	349,184,965	389,697,251	11.60

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PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	338.00*	*	338.00*	338.00*	6.00*	344.00*	*	*	*
PERSONAL SERVICES	26,629,756		26,629,756	26,629,756	452,556	27,082,312	53,259,512	53,712,068	
OTH CURRENT EXPENSES	15,078,287		15,078,287	14,879,947	146,513-	14,733,434	29,958,234	29,811,721	
EQUIPMENT					10,000	10,000		10,000	
TOTAL OPERATING COST	41,708,043		41,708,043	41,509,703	316,043	41,825,746	83,217,746	83,533,789	.38
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	334.00*	*	334.00*	334.00*	6.00*	340.00*	*	*	*
SPECIAL FUND	39,664,515		39,664,515	39,466,175	246,043	39,712,218	79,130,690	79,376,733	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
TRUST FUNDS	2,043,528		2,043,528	2,043,528	70,000	2,113,528	4,087,056	4,157,056	
	*	*	*	*	*	*	*	*	*
TOTAL POSITIONS	338.00*	*	338.00*	338.00*	6.00*	344.00*			
TOTAL PROGRAM COST	41,708,043		41,708,043	41,509,703	316,043	41,825,746	83,217,746	83,533,789	.38

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF DEFENSE**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	194.50*	*	194.50*	194.50*	1.00*	195.50*	*	*	*
PERSONAL SERVICES	9,761,576		9,761,576	9,991,902	302,947	10,294,849	19,753,478	20,056,425	
OTH CURRENT EXPENSES	22,441,917		22,441,917	21,552,917	60,574,030	82,126,947	43,994,834	104,568,864	
TOTAL OPERATING COST	32,203,493		32,203,493	31,544,819	60,876,977	92,421,796	63,748,312	124,625,289	95.50
BY MEANS OF FINANCING									
GENERAL FUND	146.80*	*	146.80*	146.80*	1.00*	147.80*	*	*	*
	10,526,368		10,526,368	10,190,194	486,977	10,677,171	20,716,562	21,203,539	
	47.70*	*	47.70*	47.70*	*	47.70*	*	*	*
OTHER FED. FUNDS	21,677,125		21,677,125	21,354,625	50,240,000	71,594,625	43,031,750	93,271,750	
COUNTY FUNDS					700,000	700,000		700,000	
INTERDEPT. TRANSF	*	*	*	*	9,450,000	9,450,000	*	9,450,000	*
CAPITAL INVESTMENT									
PLANS	461,000		461,000	2,000	11,000	13,000	463,000	474,000	
LAND ACQUISITION	1,000		1,000	2,000	1,000	3,000	3,000	4,000	
DESIGN	759,000		759,000	4,511,000	530,000	5,041,000	5,270,000	5,800,000	
CONSTRUCTION	3,827,000		3,827,000	1,093,000	2,650,000	3,743,000	4,920,000	7,570,000	
EQUIPMENT	205,000		205,000	195,000	1,728,000	1,923,000	400,000	2,128,000	
TOTAL CAPITAL COSTS	5,253,000		5,253,000	5,803,000	4,920,000	10,723,000	11,056,000	15,976,000	44.50
BY MEANS OF FINANCING									
G.O. BONDS	5,153,000		5,153,000	1,703,000	4,920,000	6,623,000	6,856,000	11,776,000	
OTHER FED. FUNDS	100,000		100,000	4,100,000		4,100,000	4,200,000	4,200,000	
TOTAL POSITIONS	194.50*	*	194.50*	194.50*	1.00*	195.50*			
TOTAL PROGRAM COST	37,456,493		37,456,493	37,347,819	65,796,977	103,144,796	74,804,312	140,601,289	87.96

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A

PROGRAM ID:

PROGRAM STRUCTURE NO

PROGRAM TITLE:

**DEPARTMENT OF EDUCATION**

PROGRAM COSTS	FY2006			FY2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20,326.65 *		20,326.65 *	20,367.15 *	57.00	20,424.15 *			
PERSONAL SERVICES	1,400,667,372		1,400,667,372	1,418,696,893	9,415,492	1,428,112,385	2,819,364,265	2,828,779,757	
OTH CURRENT EXPENSES	657,912,905		657,912,905	708,290,666	73,038,996	781,329,662	1,366,203,571	1,439,242,567	
EQUIPMENT	26,632,167		26,632,167	27,370,969	49,726	27,420,695	54,003,136	54,052,862	
MOTOR VEHICLES	701,000		701,000	701,000	0	701,000	1,402,000	1,402,000	
TOTAL OPERATING COST	2,085,913,444		2,085,913,444	2,155,059,528	82,504,214	2,237,563,742	4,240,972,972	4,323,477,186	1.95%
BY MEANS OF FINANCING									
	19,593.15 *		19,593.15 *	19,633.65 *	53.00	19,686.65 *			
GENERAL FUND	1,789,865,653		1,789,865,653	1,833,093,595	81,662,774	1,914,756,369	3,622,959,248	3,704,622,022	
	728.50 *		728.50 *	728.50 *	0.00	728.50 *			
SPECIAL FUNDS	34,847,529		34,847,529	35,149,749	0	35,149,749	69,997,278	69,997,278	
	5.00 *		5.00	5.00	0.00	5.00			
FEDERAL FUNDS	232,020,262		232,020,262	257,138,184	265,461	257,403,645	489,158,446	489,423,907	
				0					
TRUST FUNDS	5,950,000		5,950,000	5,950,000	0	5,950,000	11,900,000	11,900,000	
				0					
INTERDEPT. TRANSF	10,300,000		10,300,000	10,800,000	575,979	11,375,979	21,100,000	21,675,979	
					4.00	4.00			
REVOLVING FUND	12,930,000		12,930,000	12,928,000	0	12,928,000	25,858,000	25,858,000	
CAPITAL INVESTMENT									
PLANS	4,925,000		4,925,000	3,800,000	869,000	4,669,000	8,725,000	9,594,000	
LAND ACQUISITION	800,000		800,000	6,000	0	6,000	806,000	806,000	
DESIGN	26,008,000		26,008,000	10,186,000	7,263,000	17,449,000	36,194,000	43,457,000	
CONSTRUCTION	199,075,000		199,075,000	51,531,000	47,549,000	99,080,000	250,606,000	298,155,000	
EQUIPMENT	2,525,000		2,525,000	1,836,000	600,000	2,436,000	4,361,000	4,961,000	
TOTAL CAPITAL COSTS	233,333,000		233,333,000	67,359,000	56,281,000	123,640,000	300,692,000	356,973,000	18.72%
BY MEANS OF FINANCING									
SPECIAL FUNDS	212,114,000		212,114,000	62,400,000		62,400,000	274,514,000	274,514,000	
G.O. BONDS	20,719,000		20,719,000	4,959,000	56,281,000	61,240,000	25,678,000	81,959,000	
PRIVATE CONTRIB.	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	20,326.65 *		20,326.65 *	20,367.15 *	57.00 *	20,424.15 *			
TOTAL PROGRAM COST	2,319,246,444		2,319,246,444	2,222,418,528	138,785,214	2,361,203,742	4,541,664,972	4,680,450,186	3.06%

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **OFFICE OF THE GOVERNOR**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
PERSONAL SERVICES	2,798,987		2,798,987	2,798,987	215,000	3,013,987	5,597,974	5,812,974	
OTH CURRENT EXPENSES	614,684		614,684	614,684	176,200	790,884	1,229,368	1,405,568	
TOTAL OPERATING COST	3,413,671		3,413,671	3,413,671	391,200	3,804,871	6,827,342	7,218,542	5.73
BY MEANS OF FINANCING									
GENERAL FUND	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
	3,413,671		3,413,671	3,413,671	391,200	3,804,871	6,827,342	7,218,542	
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL POSITIONS	37.00*	*	37.00*	37.00*	*	37.00*			
TOTAL PROGRAM COST	3,414,671		3,414,671	3,414,671	391,200	3,805,871	6,829,342	7,220,542	5.73

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

**DEPARTMENT OF HAWAIIAN HOME LANDS**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	195.00*	*	195.00*	195.00*	*	195.00*	*	*	*
PERSONAL SERVICES	11,407,472		11,407,472	11,407,472		11,407,472	22,814,944	22,814,944	
OTH CURRENT EXPENSES	2,444,238		2,444,238	2,444,238		2,444,238	4,888,476	4,888,476	
<b>TOTAL OPERATING COST</b>	<b>13,851,710</b>		<b>13,851,710</b>	<b>13,851,710</b>		<b>13,851,710</b>	<b>27,703,420</b>	<b>27,703,420</b>	
=====									
BY MEANS OF FINANCING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
GENERAL FUND	817,559		817,559	817,559		817,559	1,635,118	1,635,118	
	100.00*	*	100.00*	100.00*	*	100.00*	*	*	*
SPECIAL FUND	8,312,279		8,312,279	8,312,279		8,312,279	16,624,558	16,624,558	
	77.00*	*	77.00*	77.00*	*	77.00*	*	*	*
TRUST FUNDS	4,721,872		4,721,872	4,721,872		4,721,872	9,443,744	9,443,744	
=====									
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	126,000		126,000				126,000	126,000	
CONSTRUCTION	2,173,000		2,173,000		9,000,000	9,000,000	2,173,000	11,173,000	
<b>TOTAL CAPITAL COSTS</b>	<b>2,300,000</b>		<b>2,300,000</b>		<b>9,000,000</b>	<b>9,000,000</b>	<b>2,300,000</b>	<b>11,300,000</b>	<b>391.30</b>
=====									
BY MEANS OF FINANCING									
G.O. BONDS	2,300,000		2,300,000		9,000,000	9,000,000	2,300,000	11,300,000	
=====									
TOTAL POSITIONS	195.00*	*	195.00*	195.00*	*	195.00*			
<b>TOTAL PROGRAM COST</b>	<b>16,151,710</b>		<b>16,151,710</b>	<b>13,851,710</b>	<b>9,000,000</b>	<b>22,851,710</b>	<b>30,003,420</b>	<b>39,003,420</b>	<b>30.00</b>
=====									

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: DEPARTMENT OF HEALTH

EXECUTIVE SUPPLEMENTAL BUDGET  
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	76,796		76,796	76,796	10,079,260	10,156,056	153,592	10,232,852	
TOTAL CURR LEASE PAY	76,796		76,796	76,796	10,079,260	10,156,056	153,592	10,232,852	6,562.36
BY MEANS OF FINANCING									
GENERAL FUND	76,796		76,796	76,796	32,260	109,056	153,592	185,852	
SPECIAL FUND					10,047,000	10,047,000		10,047,000	
OPERATING	5907.55*	*	5907.55*	5909.55*	27.20*	5936.75*	*	*	*
PERSONAL SERVICES	398,003,234		398,003,234	398,247,467	2,352,262	400,599,729	796,250,701	798,602,963	
OTH CURRENT EXPENSES	693,170,528		693,170,528	694,343,942	140,962,384	835,306,326	1,387,514,470	1,528,476,854	
EQUIPMENT	1,299,036		1,299,036	855,336	524,300	1,379,636	2,154,372	2,678,672	
MOTOR VEHICLES	27,500		27,500				27,500	27,500	
TOTAL OPERATING COST	1,092,500,298		1,092,500,298	1,093,446,745	143,838,946	1,237,285,691	2,185,947,043	2,329,785,989	6.58
BY MEANS OF FINANCING									
GENERAL FUND	2594.85*	*	2594.85*	2596.85*	9.70*	2606.55*	*	*	*
	406,303,373		406,303,373	411,957,320	23,572,683	435,530,003	818,260,693	841,833,376	
SPECIAL FUND	2902.45*	*	2902.45*	2902.45*	9.50*	2911.95*	*	*	*
	479,109,582		479,109,582	474,605,582	447,939-	474,157,643	953,715,164	953,267,225	
OTHER FED. FUNDS	343.85*	*	343.85*	343.85*	3.00*	346.85*	*	*	*
	103,623,296		103,623,296	103,419,796	1,919,933	105,339,729	207,043,092	208,963,025	
INTERDEPT. TRANSF	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	3,099,449		3,099,449	3,099,449	51,737,936	54,837,385	6,198,898	57,936,834	
REVOLVING FUND	63.40*	*	63.40*	63.40*	5.00*	68.40*	*	*	*
	100,364,598		100,364,598	100,364,598	67,056,333	167,420,931	200,729,196	267,785,529	
CAPITAL INVESTMENT									
PLANS	355,000		355,000				355,000	355,000	
LAND ACQUISITION	650,000		650,000				650,000	650,000	
DESIGN	3,513,000		3,513,000	51,000	2,294,000	2,345,000	3,564,000	5,858,000	
CONSTRUCTION	72,442,000		72,442,000	26,244,000	15,086,000	41,330,000	98,686,000	113,772,000	
EQUIPMENT	211,000		211,000	275,000		275,000	486,000	486,000	
TOTAL CAPITAL COSTS	77,171,000		77,171,000	26,570,000	17,380,000	43,950,000	103,741,000	121,121,000	16.75
BY MEANS OF FINANCING									
G.O. BONDS	18,376,000		18,376,000	8,003,000	15,580,000	23,583,000	26,379,000	41,959,000	
REVENUE BONDS	22,000,000		22,000,000				22,000,000	22,000,000	
OTHER FED. FUNDS	36,795,000		36,795,000	18,567,000	1,800,000	20,367,000	55,362,000	57,162,000	

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEPARTMENT OF HEALTH**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	5907.55*	*	5907.55*	5909.55*	27.20*	5936.75*			
TOTAL PROGRAM COST	1,169,748,094		1,169,748,094	1,120,093,541	171,298,206	1,291,391,747	2,289,841,635	2,461,139,841	7.48

PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

**EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)**

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**DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	*	112.00*	*	*	*
PERSONAL SERVICES	6,167,820		6,167,820	6,167,820		6,167,820	12,335,640	12,335,640	
OTH CURRENT EXPENSES	15,381,784		15,381,784	15,381,784	201,700	15,583,484	30,763,568	30,965,268	
TOTAL OPERATING COST	21,549,604		21,549,604	21,549,604	201,700	21,751,304	43,099,208	43,300,908	.47
BY MEANS OF FINANCING									
GENERAL FUND	112.00*	*	112.00*	112.00*	*	112.00*	*	*	*
	15,963,323		15,963,323	15,963,323	201,700	16,165,023	31,926,646	32,128,346	
SPECIAL FUND	700,000	*	700,000	700,000	*	700,000	1,400,000	1,400,000	*
INTERDEPT. TRANSF	4,886,281	*	4,886,281	4,886,281	*	4,886,281	9,772,562	9,772,562	*
TOTAL POSITIONS	112.00*	*	112.00*	112.00*	*	112.00*			
TOTAL PROGRAM COST	21,549,604		21,549,604	21,549,604	201,700	21,751,304	43,099,208	43,300,908	.47

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**DEPARTMENT OF HUMAN SERVICES**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2325.00*	*	2325.00*	2325.00*	-24.50*	2300.50*	*	*	*
PERSONAL SERVICES	117,731,088		117,731,088	118,803,904	2,136,113-	116,667,791	236,534,992	234,398,879	
OTH CURRENT EXPENSES	1,584,165,187		1,584,165,187	1,605,948,165	89,466,028	1,695,414,193	3,190,113,352	3,279,579,380	
EQUIPMENT	590,741		590,741	590,741	151,652	742,393	1,181,482	1,333,134	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	1,702,587,016		1,702,587,016	1,725,442,810	87,481,567	1,812,924,377	3,428,029,826	3,515,511,393	2.55
BY MEANS OF FINANCING									
	1225.34*	*	1225.34*	1225.34*	.50*	1225.84*	*	*	*
GENERAL FUND	650,740,911		650,740,911	665,601,245	69,188,325	734,789,570	1,316,342,156	1,385,530,481	
SPECIAL FUND	450,000		450,000	450,000		450,000	900,000	900,000	
	1037.16*	*	1037.16*	1037.16*	-2.00*	1035.16*	*	*	*
OTHER FED. FUNDS	971,801,299		971,801,299	978,521,424	42,111,817	1,020,633,241	1,950,322,723	1,992,434,540	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
TRUST FUNDS	19,008,563	*	19,008,563	19,008,563	19,008,563-		38,017,126	19,008,563	
	.50*	*	.50*	.50*	*	.50*	*	*	*
INTERDEPT. TRANSF	43,430,874		43,430,874	44,706,209	243,279-	44,462,930	88,137,083	87,893,804	
	62.00*	*	62.00*	62.00*	-23.00*	39.00*	*	*	*
REVOLVING FUND	17,145,369		17,145,369	17,145,369	4,566,733-	12,578,636	34,290,738	29,724,005	
CAPITAL INVESTMENT									
PLANS	501,000		501,000		5,000	5,000	501,000	506,000	
LAND ACQUISITION	499,000		499,000				499,000	499,000	
DESIGN	1,084,000		1,084,000	800,000	1,235,000	2,035,000	1,884,000	3,119,000	
CONSTRUCTION	7,215,000		7,215,000	3,200,000	6,610,000	9,810,000	10,415,000	17,025,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	9,300,000		9,300,000	4,000,000	7,850,000	11,850,000	13,300,000	21,150,000	59.02
BY MEANS OF FINANCING									
G.O. BONDS	9,300,000		9,300,000	4,000,000	7,850,000	11,850,000	13,300,000	21,150,000	
TOTAL POSITIONS	2325.00*	*	2325.00*	2325.00*	-24.50*	2300.50*			
TOTAL PROGRAM COST	1,711,887,016		1,711,887,016	1,729,442,810	95,331,567	1,824,774,377	3,441,329,826	3,536,661,393	2.77

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPT OF LABOR AND INDUSTRIAL RELATIONS**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	692.24*	*	692.24*	692.24*	4.00*	696.24*	*	*	*
PERSONAL SERVICES	48,180,859		48,180,859	48,180,859	203,616	48,384,475	96,361,718	96,565,334	
OTH CURRENT EXPENSES	248,245,565		248,245,565	247,895,565	68,800	247,964,365	496,141,130	496,209,930	
EQUIPMENT	4,805		4,805	4,805	32,400	37,205	9,610	42,010	
<b>TOTAL OPERATING COST</b>	<b>296,431,229</b>		<b>296,431,229</b>	<b>296,081,229</b>	<b>304,816</b>	<b>296,386,045</b>	<b>592,512,458</b>	<b>592,817,274</b>	<b>.05</b>
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	254.64*	*	254.64*	254.64*	*	254.64*	*	*	*
	17,561,169		17,561,169	17,211,169	88,000	17,299,169	34,772,338	34,860,338	
	4.00*	*	4.00*	4.00*	4.00*	8.00*	*	*	*
SPECIAL FUND	197,079,890		197,079,890	197,079,890	216,816	197,296,706	394,159,780	394,376,596	
	433.60*	*	433.60*	433.60*	*	433.60*	*	*	*
OTHER FED. FUNDS	78,119,515		78,119,515	78,119,515		78,119,515	156,239,030	156,239,030	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	3,620,655	*	3,620,655	3,620,655		3,620,655	7,241,310	7,241,310	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	50,000		50,000	50,000		50,000	100,000	100,000	
CAPITAL INVESTMENT									
LAND ACQUISITION	1,000,000		1,000,000				1,000,000	1,000,000	
DESIGN	141,000		141,000				141,000	141,000	
CONSTRUCTION	4,161,000		4,161,000				4,161,000	4,161,000	
EQUIPMENT	598,000		598,000				598,000	598,000	
<b>TOTAL CAPITAL COSTS</b>	<b>5,900,000</b>		<b>5,900,000</b>				<b>5,900,000</b>	<b>5,900,000</b>	
<b>BY MEANS OF FINANCING</b>									
G.O. BONDS	5,900,000		5,900,000				5,900,000	5,900,000	
<b>TOTAL POSITIONS</b>	<b>692.24*</b>	<b>*</b>	<b>692.24*</b>	<b>692.24*</b>	<b>4.00*</b>	<b>696.24*</b>			
<b>TOTAL PROGRAM COST</b>	<b>302,331,229</b>		<b>302,331,229</b>	<b>296,081,229</b>	<b>304,816</b>	<b>296,386,045</b>	<b>598,412,458</b>	<b>598,717,274</b>	<b>.05</b>

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

**DEPARTMENT OF LAND AND NATURAL RESOURCES**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	682.00*	*	682.00*	682.00*	17.50*	699.50*	*	*	*
PERSONAL SERVICES	32,531,934		32,531,934	32,784,010	1,598,611	34,382,621	65,315,944	66,914,555	
OTH CURRENT EXPENSES	43,208,720		43,208,720	42,760,733	13,638,859	56,399,592	85,969,453	99,608,312	
EQUIPMENT	603,501		603,501	597,261	8,600	605,861	1,200,762	1,209,362	
MOTOR VEHICLES	456,435		456,435	416,435		416,435	872,870	872,870	
TOTAL OPERATING COST	76,800,590		76,800,590	76,558,439	15,246,070	91,804,509	153,359,029	168,605,099	9.94
BY MEANS OF FINANCING									
GENERAL FUND	421.10*	*	421.10*	421.10*	6.50*	427.60*	*	*	*
	26,451,688		26,451,688	26,408,502	2,621,168	29,029,670	52,860,190	55,481,358	
	244.50*	*	244.50*	244.50*	10.50*	255.00*	*	*	*
SPECIAL FUND	39,242,543		39,242,543	39,023,894	9,723,477	48,747,371	78,266,437	87,989,914	
	15.40*	*	15.40*	15.40*	.50*	15.90*	*	*	*
OTHER FED. FUNDS	10,395,520		10,395,520	10,415,204	2,901,425	13,316,629	20,810,724	23,712,149	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
REVOLVING FUND	710,839		710,839	710,839		710,839	1,421,678	1,421,678	
CAPITAL INVESTMENT									
PLANS	5,735,000		5,735,000	2,175,000	2,200,000	4,375,000	7,910,000	10,110,000	
LAND ACQUISITION	4,000,000		4,000,000		6,000	6,000	4,000,000	4,006,000	
DESIGN	3,111,000		3,111,000	250,000	5,582,000	5,832,000	3,361,000	8,943,000	
CONSTRUCTION	30,739,000		30,739,000	1,750,000	64,103,000	65,853,000	32,489,000	96,592,000	
TOTAL CAPITAL COSTS	43,585,000		43,585,000	4,175,000	71,891,000	76,066,000	47,760,000	119,651,000	150.53
BY MEANS OF FINANCING									
G.O. BONDS	25,265,000		25,265,000	4,175,000	44,306,000	48,481,000	29,440,000	73,746,000	
G.O. BONDS REPAYED	5,000,000		5,000,000		10,250,000	10,250,000	5,000,000	15,250,000	
OTHER FED. FUNDS	12,720,000		12,720,000		14,750,000	14,750,000	12,720,000	27,470,000	
COUNTY FUNDS	600,000		600,000		2,125,000	2,125,000	600,000	2,725,000	
INTERDEPT. TRANSF					460,000	460,000		460,000	
TOTAL POSITIONS	682.00*	*	682.00*	682.00*	17.50*	699.50*			
TOTAL PROGRAM COST	120,385,590		120,385,590	80,733,439	87,137,070	167,870,509	201,119,029	288,256,099	43.33

PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

**EXECUTIVE SUPPLEMENTAL BUDGET  
 (IN DOLLARS)**

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**OFFICE OF THE LIEUTENANT GOVERNOR**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
PERSONAL SERVICES	907,139		907,139	907,139	198,475	1,105,614	1,814,278	2,012,753	
OTH CURRENT EXPENSES	93,175		93,175	93,175		93,175	186,350	186,350	
TOTAL OPERATING COST	1,000,314		1,000,314	1,000,314	198,475	1,198,789	2,000,628	2,199,103	9.92
BY MEANS OF FINANCING									
GENERAL FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	1,000,314		1,000,314	1,000,314	198,475	1,198,789	2,000,628	2,199,103	
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	1,000,314		1,000,314	1,000,314	198,475	1,198,789	2,000,628	2,199,103	9.92

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)REPORT S61-A  
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DEPARTMENT OF PUBLIC SAFETY

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2558.20*	*	2558.20*	2558.20*	31.00*	2589.20*	*	*	*
PERSONAL SERVICES	102,012,276		102,012,276	102,400,237	2,111,238	104,511,475	204,412,513	206,523,751	
OTH CURRENT EXPENSES	95,617,541		95,617,541	96,811,004	14,508,033	111,319,037	192,428,545	206,936,578	
EQUIPMENT	206,030		206,030	124,100	298,115	422,215	330,130	628,245	
MOTOR VEHICLES	175,000		175,000	175,000		175,000	350,000	350,000	
TOTAL OPERATING COST	198,010,847		198,010,847	199,510,341	16,917,386	216,427,727	397,521,188	414,438,574	4.26
BY MEANS OF FINANCING									
GENERAL FUND	2457.20*	*	2457.20*	2457.20*	38.00*	2495.20*	*	*	*
	178,877,841		178,877,841	180,447,335	16,467,828	196,915,163	359,325,176	375,793,004	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
SPECIAL FUND	2,435,074		2,435,074	2,435,074		2,435,074	4,870,148	4,870,148	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
OTHER FED. FUNDS	1,413,336		1,413,336	1,413,336	722,261	2,135,597	2,826,672	3,548,933	
	*	*	*	*	*	*	*	*	*
COUNTY FUNDS	200,000		200,000	200,000		200,000	400,000	400,000	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	*
INTERDEPT. TRANSF	6,056,303		6,056,303	6,056,303		6,056,303	12,112,606	12,112,606	
	15.00*	*	15.00*	15.00*	-7.00*	8.00*	*	*	*
REVOLVING FUND	8,210,248		8,210,248	8,140,248	272,703-	7,867,545	16,350,496	16,077,793	
	*	*	*	*	*	*	*	*	*
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT									
PLANS	35,000		35,000				35,000	35,000	
DESIGN	632,000		632,000		1,018,000	1,018,000	632,000	1,650,000	
CONSTRUCTION	2,215,000		2,215,000		9,060,000	9,060,000	2,215,000	11,275,000	
TOTAL CAPITAL COSTS	2,882,000		2,882,000		10,078,000	10,078,000	2,882,000	12,960,000	349.69
BY MEANS OF FINANCING									
G.O. BONDS	2,882,000		2,882,000		10,078,000	10,078,000	2,882,000	12,960,000	
TOTAL POSITIONS	2558.20*	*	2558.20*	2558.20*	31.00*	2589.20*			
TOTAL PROGRAM COST	200,892,847		200,892,847	199,510,341	26,995,386	226,505,727	400,403,188	427,398,574	6.74

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF TAXATION**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	366.50*	*	366.50*	372.50*	*	372.50*	*	*	*
PERSONAL SERVICES	16,099,766		16,099,766	16,394,806	474,186	16,868,992	32,494,572	32,968,758	
OTH CURRENT EXPENSES	5,902,247		5,902,247	5,390,047	5,000	5,395,047	11,292,294	11,297,294	
EQUIPMENT	124,000		124,000	24,000		24,000	148,000	148,000	
TOTAL OPERATING COST	22,126,013		22,126,013	21,808,853	479,186	22,288,039	43,934,866	44,414,052	1.09
BY MEANS OF FINANCING									
GENERAL FUND	366.50*	*	366.50*	372.50*	*	372.50*	*	*	*
	21,674,013		21,674,013	21,356,853	479,186	21,836,039	43,030,866	43,510,052	
SPECIAL FUND	452,000	*	452,000	452,000	*	452,000	904,000	904,000	
TOTAL POSITIONS	366.50*	*	366.50*	372.50*	*	372.50*			
TOTAL PROGRAM COST	22,126,013		22,126,013	21,808,853	479,186	22,288,039	43,934,866	44,414,052	1.09

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF TRANSPORTATION**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2108.00*	*	2108.00*	2108.00*	3.00*	2111.00*	*	*	*
PERSONAL SERVICES	114,306,741		114,306,741	114,535,928	600,070	115,135,998	228,842,669	229,442,739	
OTH CURRENT EXPENSES	456,934,379		456,934,379	451,996,506	18,484,950	470,481,456	908,930,885	927,415,835	
EQUIPMENT	8,358,791		8,358,791	4,596,184		4,596,184	12,954,975	12,954,975	
MOTOR VEHICLES	7,774,500		7,774,500	9,751,381	1,042,346	10,793,727	17,525,881	18,568,227	
<b>TOTAL OPERATING COST</b>	<b>587,374,411</b>		<b>587,374,411</b>	<b>580,879,999</b>	<b>20,127,366</b>	<b>601,007,365</b>	<b>1,168,254,410</b>	<b>1,188,381,776</b>	<b>1.72</b>
<b>BY MEANS OF FINANCING</b>									
	2099.00*	*	2099.00*	2099.00*	3.00*	2102.00*	*	*	*
SPECIAL FUND	565,793,462		565,793,462	562,678,825	8,952,825	571,631,650	1,128,472,287	1,137,425,112	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
OTHER FED. FUNDS	21,468,449		21,468,449	18,088,674	11,146,072	29,234,746	39,557,123	50,703,195	
PRIVATE CONTRIB.	112,500		112,500	112,500	28,469	140,969	225,000	253,469	
<b>CAPITAL INVESTMENT</b>									
PLANS	15,645,000		15,645,000	4,740,000	6,825,000	11,565,000	20,385,000	27,210,000	
LAND ACQUISITION	19,721,000		19,721,000	8,956,000	16,400,000	25,356,000	28,677,000	45,077,000	
DESIGN	37,974,000		37,974,000	34,572,000	19,950,000	54,522,000	72,546,000	92,496,000	
CONSTRUCTION	338,806,000	4,420,000-	334,386,000	364,836,000	419,241,000	784,077,000	703,642,000	1,118,463,000	
<b>TOTAL CAPITAL COSTS</b>	<b>412,146,000</b>	<b>4,420,000-</b>	<b>407,726,000</b>	<b>413,104,000</b>	<b>462,416,000</b>	<b>875,520,000</b>	<b>825,250,000</b>	<b>1,283,246,000</b>	<b>55.50</b>
<b>BY MEANS OF FINANCING</b>									
SPECIAL FUND	71,780,000	1,200,000-	70,580,000	74,659,000	6,910,000	81,569,000	146,439,000	152,149,000	
G.O. BONDS REPAYD	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
REVENUE BONDS	72,026,000		72,026,000	97,031,000	192,222,000	289,253,000	169,057,000	361,279,000	
OTHER FED. FUNDS	200,514,000	3,220,000-	197,294,000	221,414,000	137,582,000	358,996,000	421,928,000	556,290,000	
OTHER FUNDS	47,826,000		47,826,000		125,702,000	125,702,000	47,826,000	173,528,000	
<b>TOTAL POSITIONS</b>	<b>2108.00*</b>	*	<b>2108.00*</b>	<b>2108.00*</b>	<b>3.00*</b>	<b>2111.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>999,520,411</b>	<b>4,420,000-</b>	<b>995,100,411</b>	<b>993,983,999</b>	<b>482,543,366</b>	<b>1,476,527,365</b>	<b>1,993,504,410</b>	<b>2,471,627,776</b>	<b>23.98</b>

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: UNIVERSITY OF HAWAII

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6279.50*	*	6279.50*	6296.50*	367.25*	6663.75*	*	*	*
PERSONAL SERVICES	379,154,257		379,154,257	390,933,548	19,023,141	409,956,689	770,087,805	789,110,946	
OTH CURRENT EXPENSES	516,277,996		516,277,996	513,065,797	25,801,313	538,867,110	1,029,343,793	1,055,145,106	
EQUIPMENT	18,560,357		18,560,357	18,544,536	704,000	19,248,536	37,104,893	37,808,893	
MOTOR VEHICLES	340,000		340,000	410,000	93,000	503,000	750,000	843,000	
TOTAL OPERATING COST	914,332,610		914,332,610	922,953,881	45,621,454	968,575,335	1,837,286,491	1,882,907,945	2.48
BY MEANS OF FINANCING									
GENERAL FUND	5675.84*	*	5675.84*	5692.84*	364.25*	6057.09*	*	*	*
	591,448,833		591,448,833	588,577,553	42,172,371	630,749,924	1,180,026,386	1,222,198,757	
	182.25*	*	182.25*	182.25*	3.00*	185.25*	*	*	*
SPECIAL FUND	142,665,044		142,665,044	154,372,995	3,449,083	157,822,078	297,038,039	300,487,122	
	97.66*	*	97.66*	97.66*	*	97.66*	*	*	*
OTHER FED. FUNDS	10,085,730		10,085,730	10,085,730		10,085,730	20,171,460	20,171,460	
	323.75*	*	323.75*	323.75*	*	323.75*	*	*	*
REVOLVING FUND	170,133,003		170,133,003	169,917,603		169,917,603	340,050,606	340,050,606	
CAPITAL INVESTMENT									
PLANS	2,959,000		2,959,000	500,000	500,000	1,000,000	3,459,000	3,959,000	
DESIGN	23,254,000		23,254,000	3,156,000	10,553,000	13,709,000	26,410,000	36,963,000	
CONSTRUCTION	157,639,000		157,639,000	35,130,000	235,499,000	270,629,000	192,769,000	428,268,000	
EQUIPMENT	4,937,000		4,937,000	2,000	5,001,000	5,003,000	4,939,000	9,940,000	
TOTAL CAPITAL COSTS	188,789,000		188,789,000	38,788,000	251,553,000	290,341,000	227,577,000	479,130,000	110.54
BY MEANS OF FINANCING									
SPECIAL FUND					175,000,000	175,000,000		175,000,000	
G.O. BONDS	128,783,000		128,783,000	38,788,000	76,553,000	115,341,000	167,571,000	244,124,000	
REVENUE BONDS	31,000,000		31,000,000				31,000,000	31,000,000	
OTHER FED. FUNDS	3,003,000		3,003,000				3,003,000	3,003,000	
PRIVATE CONTRIB.	14,003,000		14,003,000				14,003,000	14,003,000	
REVOLVING FUND	12,000,000		12,000,000				12,000,000	12,000,000	
TOTAL POSITIONS	6279.50*	*	6279.50*	6296.50*	367.25*	6663.75*			
TOTAL PROGRAM COST	1,103,121,610		1,103,121,610	961,741,881	297,174,454	1,258,916,335	2,064,863,491	2,362,037,945	14.39

PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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## DEPARTMENT OF AGRICULTURE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		62		62			
			LAND		100		100			
			DESIGN		888		888	200		200
			CONSTRUCTION		5,539		5,539	3,700		3,700
			EQUIPMENT		11		11			
			TOTAL		6,600		6,600	3,900		3,900
			GENERAL FUND							
			G.O. BONDS		3,600		3,600	3,900		3,900
			OTHER FED. FUNDS		3,000		3,000			

PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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## DEPARTMENT OF ACCOUNTING AND GENERAL SER

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		5,842		5,842	6,168	1,930	8,098
			LAND		502		502	1	60	61
			DESIGN		1,185		1,185	41	2,740	2,781
			CONSTRUCTION		19,010		19,010	3,061	16,810	19,871
			EQUIPMENT		37		37	41	1,435	1,476
			TOTAL		26,576		26,576	9,312	22,975	32,287
			GENERAL FUND							
			SPECIAL FUND		425		425	75	1,000	1,075
			G.O. BONDS		25,751		25,751	6,237	21,975	28,212
			OTHER FED. FUNDS							
			PRIVATE CONTRIB.		400		400	3,000		3,000
			REVOLVING FUND							

PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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## DEPARTMENT OF BUDGET AND FINANCE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		100		100			
			DESIGN		570		570			
			CONSTRUCTION		242,644		242,644	92,400		92,400
			EQUIPMENT							
			TOTAL		243,314		243,314	92,400		92,400
			G.O. BONDS		243,314		243,314	92,400		92,400

PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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## DEPT OF BUSINESS & ECONOMIC DEVELOPMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		2,104		2,104	1,604	389	1,993
			LAND					248		248
			DESIGN		100		100	750	1,339	2,089
			CONSTRUCTION		1,398		1,398	1	4,605	4,606
			EQUIPMENT		1		1		1,988	1,988
			TOTAL		3,603		3,603	2,603	8,321	10,924
			GENERAL FUND							
			G.O. BONDS		3,603		3,603	2,603	3,871	6,474
			G.O. BONDS REPAID						450	450
			REVENUE BONDS							
			OTHER FED. FUNDS						4,000	4,000
			REVOLVING FUND							

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

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## DEPARTMENT OF DEFENSE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		461		461	2	11	13
			LAND		1		1	2	1	3
			DESIGN		759		759	4,511	530	5,041
			CONSTRUCTION		3,827		3,827	1,093	2,650	3,743
			EQUIPMENT		205		205	195	1,728	1,923
			TOTAL		5,253		5,253	5,803	4,920	10,723
			G.O. BONDS		5,153		5,153	1,703	4,920	6,623
			OTHER FED. FUNDS		100		100	4,100		4,100
			COUNTY FUNDS							

PROGRAM ID  
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 PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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## DEPARTMENT OF EDUCATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/HOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		4,925		4,925	3,800	869	4,669
			LAND		800		800	6		6
			DESIGN		26,008		26,008	10,186	7,263	17,449
			CONSTRUCTION		199,075		199,075	51,531	47,549	99,080
			EQUIPMENT		2,525		2,525	1,836	600	2,436
			TOTAL		233,333		233,333	67,359	56,281	123,640
			GENERAL FUND							
			SPECIAL FUND		212,114		212,114	62,400		62,400
			G.O. BONDS		20,719		20,719	4,959	56,281	61,240
			PRIVATE CONTRIB.		500		500			

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 PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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## OFFICE OF THE GOVERNOR

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS DESIGN CONSTRUCTION		1		1	1		1
			TOTAL		1		1	1		1
			GENERAL FUND G.O. BONDS		1		1	1		1

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM STRUCTURE NO.  
PROGRAM TITLE

## DEPARTMENT OF HAWAIIAN HOME LANDS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		1		1			
			DESIGN		126		126			
			CONSTRUCTION		2,173		2,173		9,000	9,000
			TOTAL		2,300		2,300		9,000	9,000
			G.O. BONDS		2,300		2,300		9,000	9,000

PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

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DEPARTMENT OF HEALTH

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		355		355			
			LAND		650		650			
			DESIGN		3,513		3,513	51	2,294	2,345
			CONSTRUCTION		72,442		72,442	26,244	15,086	41,330
			EQUIPMENT		211		211	275		275
			TOTAL		77,171		77,171	26,570	17,380	43,950
			G.O. BONDS		18,376		18,376	8,003	15,580	23,583
			REVENUE BONDS		22,000		22,000			
			OTHER FED. FUNDS		36,795		36,795	18,567	1,800	20,367

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 PROGRAM TITLE

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## DEPARTMENT OF HUMAN SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		501		501		5	5
			LAND		499		499			
			DESIGN		1,084		1,084	800	1,235	2,035
			CONSTRUCTION		7,215		7,215	3,200	6,610	9,810
			EQUIPMENT		1		1			
			TOTAL		9,300		9,300	4,000	7,850	11,850
			G.O. BONDS		9,300		9,300	4,000	7,850	11,850
			OTHER FED. FUNDS							

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 PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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## DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS							
			LAND		1,000		1,000			
			DESIGN		141		141			
			CONSTRUCTION		4,161		4,161			
			EQUIPMENT		598		598			
			TOTAL		5,900		5,900			
			G.O. BONDS		5,900		5,900			

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 PROGRAM TITLE

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## DEPARTMENT OF LAND AND NATURAL RESOURCES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		5,735		5,735	2,175	2,200	4,375
			LAND		4,000		4,000		6	6
			DESIGN		3,111		3,111	250	5,582	5,832
			CONSTRUCTION		30,739		30,739	1,750	64,103	65,853
			EQUIPMENT							
			TOTAL		43,585		43,585	4,175	71,891	76,066
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		25,265		25,265	4,175	44,306	48,481
			G.O. BONDS REPAID		5,000		5,000		10,250	10,250
			REVENUE BONDS							
			OTHER FED. FUNDS		12,720		12,720		14,750	14,750
			PRIVATE CONTRIB.							
			COUNTY FUNDS		600		600		2,125	2,125
			INTERDEPT. TRANSFER						460	460

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 PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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## DEPARTMENT OF PUBLIC SAFETY

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		35		35			
			LAND							
			DESIGN		632		632	1,018		1,018
			CONSTRUCTION		2,215		2,215	9,060		9,060
			EQUIPMENT							
			TOTAL		2,882		2,882	10,078		10,078
			G.O. BONDS		2,882		2,882	10,078		10,078

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## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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### SUBSIDIES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
				PLANS	601		601			
				LAND	1		1			
				DESIGN	880		880			
				CONSTRUCTION	8,118		8,118			
				EQUIPMENT						
				TOTAL	9,600		9,600			
				GENERAL FUND						
				G.O. BONDS	9,600		9,600			
				COUNTY FUNDS						

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 PROGRAM TITLE

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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### DEPARTMENT OF TRANSPORTATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		15,645		15,645	4,740	6,825	11,565
			LAND		19,721		19,721	8,956	16,400	25,356
			DESIGN		37,974		37,974	34,572	19,950	54,522
			CONSTRUCTION		338,806	4,420-	334,386	364,836	419,241	784,077
			EQUIPMENT							
			TOTAL		412,146	4,420-	407,726	413,104	462,416	875,520
			GENERAL FUND							
			SPECIAL FUND		71,780	1,200-	70,580	74,659	6,910	81,569
			G.O. BONDS							
			G.O. BONDS REPAID		20,000		20,000	20,000		20,000
			REVENUE BONDS		72,026		72,026	97,031	192,222	289,253
			OTHER FED. FUNDS		200,514	3,220-	197,294	221,414	137,582	358,996
			PRIVATE CONTRIB.							
			COUNTY FUNDS							
			OTHER FUNDS		47,826		47,826		125,702	125,702

PROGRAM ID  
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 PROGRAM TITLE

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UNIVERSITY OF HAWAII

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		2,959		2,959	500	500	1,000
			LAND							
			DESIGN		23,254		23,254	3,156	10,553	13,709
			CONSTRUCTION		157,639		157,639	35,130	235,499	270,629
			EQUIPMENT		4,937		4,937	2	5,001	5,003
			TOTAL		188,789		188,789	38,788	251,553	290,341
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		128,783		128,783	38,788	175,000	175,000
			REVENUE BONDS		31,000		31,000		76,553	115,341
			OTHER FED. FUNDS		3,003		3,003			
			PRIVATE CONTRIB.		14,003		14,003			
			COUNTY FUNDS							
			REVOLVING FUND		12,000		12,000			